		Strategic Planning Budget Sub-Committee: Facilities	Sub-Committee: Facilities			
			Goal: 1 - Safety Guidelines			
Object Code	School	Description		Estimated Costs		
			2011-12	2012-13	2013-14	2014 - 15
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen/Café	CRRA			
2540110 720F	Cook Hill *	Tile Kitchen/Café	CRRA			
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen Back Hall, Closets		12,012		
2540110 720F	Cook Hill *	Tile Kitchen Back Hall & Storage Closets		1,131		
2540400 490C	Cook Hill *	Asbestos Abatement Dining Room			11,580	
2540110 720F	Cook Hill *	Tile Dining Room			1,073	
2540400 490C	Cook Hill *	Asbestos Abatement Custodian's Office		7,044		
2540110 720F	Cook Hill *	Tile Custodian's Office		465		
2540400 490C	Dag *	Asbestos Abatement Kitchen Services Area	CRRA			
2540252 720F	Dag *	Tile Kitchen Services Area	CRRA			
2540400 490C	Lyman Hall	Asbestos Abatement 1F			17,400	
2540361 720F	Lyman Hall	Tile 1F			3,000	
2540400 490C	Lyman Hall	Asbestos Abatement 7G Ceiling			22,994	
2540361 720F	Lyman Hall	Ceiling 7G			4,353	
2540400 490C	Lyman Hall *	Asbestos Abatement Connector Hallway to B-wing	CRRA			
2540361 720F	Lyman Hall *	Tile Connector Hallway to B-wing	CRRA			
2540400 490C	Lyman Hall *	Asbestos Abatement Wood Shop			21,746	
2540361 720F	Lyman Hall *	Tile Wood Shop			2,436	
2540361 710M	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade			90,000	
2540400 490C	Moran *	Asbestos Abatement Kitchen Services Area			16,332	

2540253 720F	Moran *	Tile Kitchen Services Area			1,710	
2540400 490C	Moran	Asbestos Abatement Rooms 204, 205, 218			40,000	
2540253 720F	Moran	Tile Rooms 204, 205, 218			6,600	
2540400 490C	Parker Farms *	Asbestos Abatement Kitchen		12,991		
2540103 720F	Parker Farms *	Tile Kitchen		1,262		
2540103 720F	Parker Farms	Gym padding - corners	Fund in 2010 - 2011			
2540103 720F	Parker Farms	Gym padding - exterior wall				
2540103 720F	Parker Farms	Gym padding - stage mats				
2540400 490C	Pond Hill *	Asbestos Abatement Elevator Entrances	CRRA			
2540112 720F	Pond Hill *	Tile Elevator Entrances	CRRA			
2540400 490C	Pond Hill *	Asbestos Abatement Café and Gym Stage		33,900		
2540112 720F	Pond Hill *	Tile Café and Gym Stage		4,065		
2540112 710M	Pond Hill	Resurface rear asphalt			53,000	
2540400 490C	Rock Hill *	Asbestos Abatement Custodians's Office			9,132	
2540104 720F	Rock Hill *	Tile Custodian's Office			745	
2540400 490C	Rock Hill *	Asbestos Abatement Kitchen Area		9,708		
2540104 720F	Rock Hill *	Tile Kitchen Area		822		
2540104 720F	Rock Hill	Kitchen grease trap replacement		3,000		
2540400 490C	Sheehan	Asbestos Abatement 2nd Floor West Hall		24,000		
2540362 720M	Sheehan	Tile 2nd Floor West Hall		32,000		
2540362 710M	Sheehan	Outdoor bathrooms ADA compliance & upgrade			90,000	

2540326 720M	Sheehan	Pool Filtration System	***Included in Sustained Services Budget***			
2540326 720M	Sheehan	Pool Retrofit of Drain Covers				
2540400 490C	Stevens *	Asbestos Abatement Custodian's Office & Hallway	**CRRA**			
2540109 720F	Stevens *	Tile Custodian's Office and Hallway	**CRRA**			
2540400 490C	Stevens *	Asbestos Abatement Various Closets			7,980	
2540109 720F	Stevens *	Tile Various Closets			591	
TOTALS		**Totals**	**293,083**	**142,400**	**400,672**	
		* Enviromed recommended abatement				

		Strategic Planning Budget	Sub-Committee: Facilities			
			Goal: 2 - Capital Projects			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
2540110 720F	Cook Hill	Blinds		4,596		
2540110 720F	Cook Hill	Ceilings			8,900	
2540110 720F	Cook Hill	Fans rooms 14, 90, 92, 99, 78			4,455	
2540110 720M	Cook Hill	Gym floor replacement			40,000	
2540252 720M	Dag	Auditorium carpet replacement		25,000		
2540252 720F	Dag	Blinds		12,000		
2540252 720F	Dag	Café south side window covering		2,200		
2540252 710M	Dag	Drainage improvements			30,000	
2540252 720F	Dag	Exterior building tiles	4,000			
2540252 720M	Dag	Main hallway sewer line replacement		100,000		
2540252 720F	Dag	Paint auditorium ceiling		4,500		
2540252 720M	Dag	Plumbing, replace under slab at Green Room & Stage Lavatories		65,000		
2540102 720F	Highland	Ceiling fans			5,500	
2540102 720M	Highland	Gym folding door		25,000		
2540361 720M	Lyman Hall	A/C computer room		36,000		
2540361 720M	Lyman Hall	A/C technology (rm 4H)		40,000		
2540361 720M	Lyman Hall	A/C weight room		42,000		
2540361 720F	Lyman Hall	Auditorium - add row of rear lights		2,000		
2540361 720F	Lyman Hall	Auditorium - entrance lights/dimmer		1,000		
2540361 720F	Lyman Hall	Blinds		5,000		
2540361 720F	Lyman Hall	Lavatory partitions girls rooms		10,000		
2540361 720M	Lyman Hall	Stage show light replacement		165,000		
2540253 720F	Moran	Exterior building tiles	4,000			

2540253 720F	Moran	Lavatory stall replacements		10,500		
2540253 720F	Moran	Tile guidance area		4,000		
2540253 720F	Moses Y	Brick repointing front of building		15,000		
2540101 720F	Moses Y	Drinking fountains		8,000		
2540101 720F	Moses Y	Fans in music room			912	
2540103 720F	Parker Farms	Ceiling fans			8,300	
2540103 720M	Parker Farms	Gym floor replacement		24,150		
2540103 720M	Parker Farms	Paint gym walls		21,500		
2540103 720M	Parker Farms	Plumbing, waste water lines, renovation related		160,000		
2540112 720F	Pond Hill	Lavatory floor repairs		3,000		
2540104 720F	Rock Hill	Blinds		6,000		
2540104 720F	Rock Hill	Ceiling fans music, OT/PT rooms			2,000	
2540104 720F	Rock Hill	Letters on front of building	**Fund in 2010 - 2011**			
2540104 710M	Rock Hill	Parking lot - additional 30 spaces			86,000	
2540104 720F	Rock Hill	Roof over air shaft	12,000			
2540104 710M	Rock Hill	Sidewalk from library to access roadway		31,200		
2540362 720M	Sheehan	Auditorium stage lighting		35,000		
2540362 720M	Sheehan	Auditorium wall covering replacement		25,000		
2540362 710M	Sheehan	Baseball backstop and foul territory fencing		50,000		
2540362 710M	Sheehan	Baseball field drainage		60,500		
2540362 710M	Sheehan	Bleachers - athletic field - baseball		50,000		
2540362 710M	Sheehan	Bleachers - athletic field - field hockey			50,000	
2540362 720F	Sheehan	Carpet band room		6,500		
2540362 720M	Sheehan	Drama lecture room - carpet, seating, paint			50,000	
2540362 720F	Sheehan	Exterior doors		5,000		
2540362 720F	Sheehan	Exterior doors - Schlage		7,000		
2540362 710F	Sheehan	Football field - entrance drainage	4,100			

2540362 710F	Sheehan	Football field - staircase	6,000			
2540362 720F	Sheehan	Lavatory stall replacements		15,000		
2540362 710M	Sheehan	Parking lot drainage improvement		38,000		
2540362 720M	Sheehan	Pool bleachers				
2540362 720M	Sheehan	Pool diving board replacement		22,000		
2540362 710M	Sheehan	Track, repair and repaint		25,500		
2540362 720M	Sheehan	Wood shop, replace dust control system		30,000		
2540400 739M	System	53" double drum roller		33,000		
2540400 739F	System	Backhoe forks		2,000		
2540400 720M	System	Door hardware, all schools		33,000		
2540400 739M	System	Lawnmower with snow conversion	41,000			
2540400 739F	System	Sand Pro for ball fields		17,000		
2540400 739F	System	Sander		5,000		
2540400 739F	System	Scissor lift		16,000		
2540400 739F	System	Top dresser for ball fields		9,000		
2540400 739M	System	Vehicle replacement - pick up truck with plow		40,000		
2540400 739M	System	Vehicle replacement-box truck with power tailgate			45,000	
2540108 720F	Yalesville	Ceiling fans		7,000		
2540108 720F	Yalesville	Lavatory partitions		5,000		
2540108 720M	Yalesville	Replacement of Barber Coleman heating controls		20,000	20,000	
TOTALS			**71,100**	**1,379,146**	**351,067**	

		Strategic Planning Budget	Sub-Committee: Facilities			
			Goal: 3 - Safe, Secure Learning			
Object Code	School	Description		Estimated Costs		
			2011-12	2012-13	2013-14	2014 - 15
2540110 720F	Cook Hill	Exterior door replacements		5,000		
2540110 720F	Cook Hill	Exterior lighting by gym		4,800		
2540252 720M	Dag	Café exhaust fans		40,000		
2540252 710F	Dag	Fence around dust collector		2,000		
2540361 720F	Lyman Hall	Doors, boys locker room		1,500		
2540361 720F	Lyman Hall	Exterior door replacements		15,000		
2540361 710M	Lyman Hall	Football field light replacement		275,000		
2540361 710M	Lyman Hall	Track replacement (safety - cracks, weeds)		300,000		
2540361 720F	Lyman Hall	Tunnel access doors	7,000			
2540400 739F	Maint/System	Defibrillators (2) (warehouse, Sheehan garage)	2,600			
2540400 720F	Maint/System	Fire alarm wiring Dag garage		5,000		
2540101 720F	Moses Y	Exterior lighting upgrade	12,000			
2540112 720F	Pond Hill	Door window kits		1,500		
2540104 720F	Rock Hill	Doors, exterior, gym		3,800		
2540362 739F	Sheehan	Pool vacuum	*Included in Sustained Services Budget*			
2540362 710F	Sheehan	Sidewalks/curbs	19,000			
2540109 710F	Stevens	Exterior lighting upgrade		1,200		
2540400 112F	System	Carpenter Assistant		72,000		
2540400 112F	System	Plumber		72,000		
2540400 112F	System	Groundskeeper			72,000	
TOTALS			**40,600**	**72,000**	**72,000**	

		Strategic Planning Budget	Sub-Committee: Facilities			
			Goal: 4 - Develop energy efficiency			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
2540110 720F	Cook Hill	Glass front entrance		16,600		
2540252 720M	Dag	Window replacements			70,000	
2540102 720M	Highland	Window wall replacements		44,500	44,500	
2540361 720M	Lyman Hall	Reinsulate RTU2, 3, 4, 9		30,750		
2540361 720F	Lyman Hall	Seal holes in classroom heaters		1,250		
2540361 720F	Lyman Hall	Weatherstrip exterior doors		3,700		
2540101 720F	Moses Y	Classroom lights		6,600		
2540101 720F	Moses Y	Steam trap replacements		5,000		
2540104 720F	Rock Hill	Hallway window retrofit		11,500		
2540362 720M	Sheehan	Rooftop unit, boys pool locker room			40,000	
2540362 720M	Sheehan	Rooftop unit, boys/girls gym locker rooms		45,000		
2540362 720M	Sheehan	Rooftop unit, downstairs & library				
2540362 720M	Sheehan	Rooftop unit, girls locker room		40,000		
2540362 720M	Sheehan	Rooftop unit, girls pool locker room			40,000	
2540108 720F	Yalesville	Exhaust fans 2nd floor	10,000			
2460400 612A	System	School Dude Upgrade		4,648		
TOTALS			10,000	192,948	194,500	
		CUMMULATIVE TOTALS	**10,000**	**192,948**	**199,148**	
		RECURRING EXPENSES				